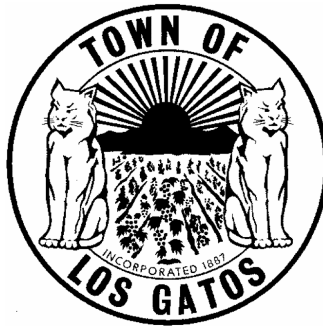


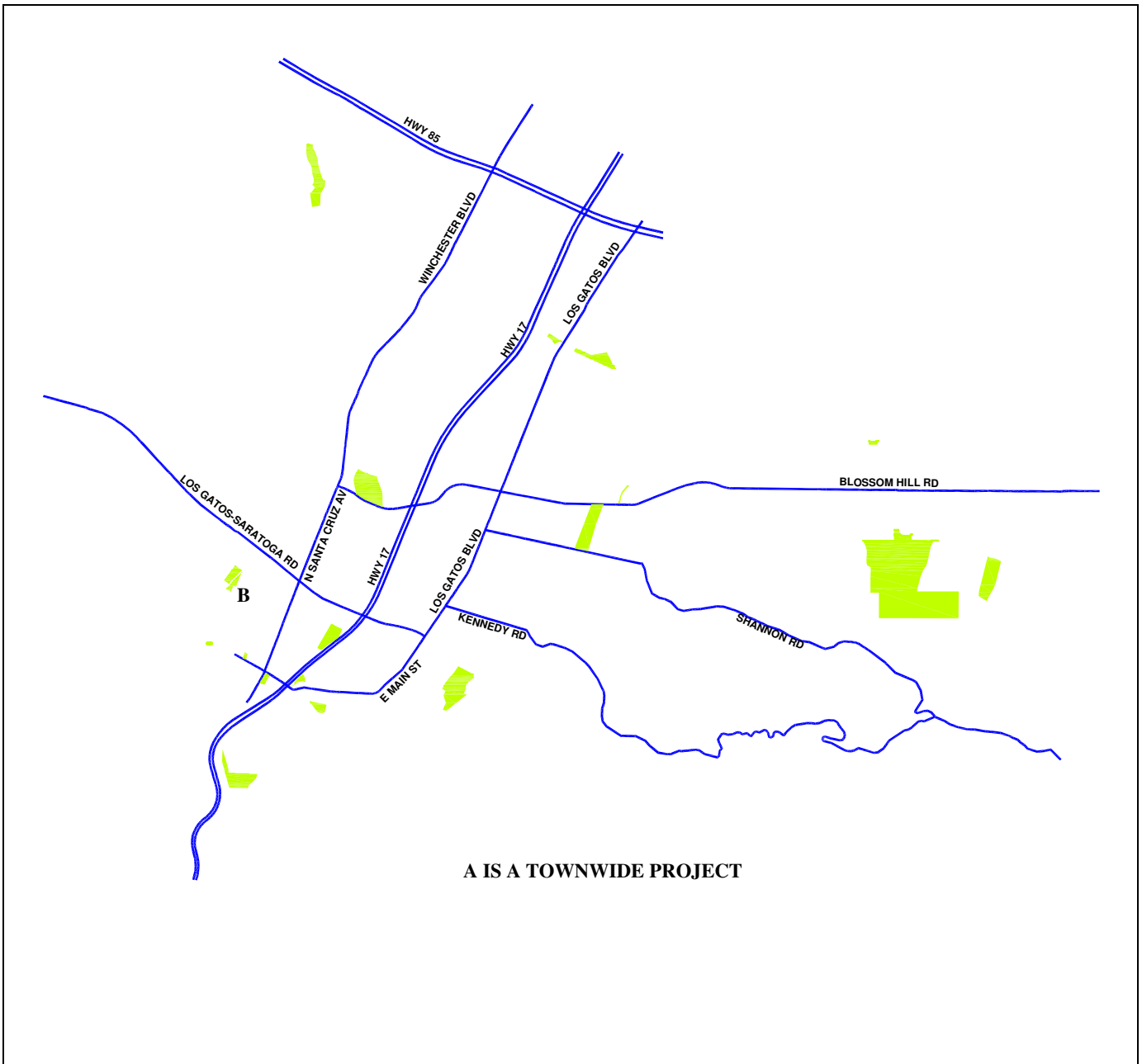
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STREET PROGRAM

Street Reconstruction & Resurfacing



PROJECT LOCATIONS	
A	Street Repair & Resurfacing
B	Almond Grove Concrete Rehabilitation Pilot Project

STREET PROGRAM

Street Reconstruction & Resurfacing

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STREET PROGRAM

Street Reconstruction & Resurfacing

The Street Program's *Street Reconstruction & Resurfacing Section* contains Capital Improvement Program projects that resurface or repave the Town's streets as the primary scope of work. Projects may also encompass minor components of streetscape or street improvements; however to be categorized in the Street Reconstruction section, projects have pavement rehabilitation as their main purpose. Safety issues, traffic levels, the pavement condition index, available funding sources, project costs, and community impacts are all considerations in prioritizing Street Reconstruction & Resurfacing projects in the five- year Capital Improvement Program plan.

This Street Program section contains an annual ongoing street rehabilitation project as well as identified one-time projects. Funding sources include annual Gas Tax funding of approximately \$500,000 per year, Proposition 42 funding supplemented with available GFAR totaling \$606,200 in FY 2009/10 and \$599,200 the following fiscal years utilized for the annual Street Rehabilitation project. Additionally, available grant funding, if secured, such as State programs that focus on funding specific street categories, funds rehabilitation of specific arterial or collector streets.

Other than the annual Gas Tax, Los Gatos does not have an ongoing designated funding source for maintaining the Town's roadway system.

STREET RECONSTRUCTION & RESURFACING PROJECTS SUMMARY

	Expended Through 2008/09	Estimated Carryfwd 2009/10	2009/10 Budget	2010/11 Budget	2011/12 Budget	2012/13 Budget	2013/14 Budget	Total Budgeted
<i>Carryforward Projects</i>								
9901 Street Repair & Resurfacing	6,938,045	1,622,040	1,106,200	1,099,200	1,099,200	1,099,200	1,099,200	14,063,084
0003 Almond Grove Concrete Rehabilitation	1,920	78,080	-	-	-	-	-	80,000
<i>New Projects</i>								-
Total Street Reconstruction Projects	6,939,965	1,700,120	1,106,200	1,099,200	1,099,200	1,099,200	1,099,200	14,143,084

STREET PROGRAM

Street Reconstruction & Resurfacing



TOWN-WIDE

Project Name	Street Repair & Resurfacing	Project Number	811-9901
Department	Parks & Public Works	Project Manager	Town Engineer: Kevin Rohani
Description	This is an ongoing annual project for street rehabilitation throughout the Town to enhance vehicular safety and to maintain the Town's roadway infrastructure.		
Location	Town-wide arterials and neighborhood streets as prioritized for the year. The list of streets will be identified at the time the specifications are brought forward for Council approval in spring 2010.		
Project Background	<p>Street rehabilitation projects are identified and prioritized according to pavement quality reflected by the Pavement Condition Index (PCI), field inspection, traffic level, and safety issues. While priorities are set on an annual basis, ongoing monitoring of street conditions can result in reprioritization. In addition, the Town performs preventive maintenance (i.e., slurry seal) on streets that are in good condition to prolong their life and minimize the need for costly reconstruction in the future. Studies indicate that regularly scheduled preventative maintenance will significantly extend the life of a street.</p> <p>The Town has invested approximately \$12 million since FY 2000/2001 to address the backlog of deferred street maintenance, bringing the average PCI up from 64 to 74 (which is considered to be in the "good" range). Maintaining the Town-wide PCI at its current level of 74 would require an investment of approximately \$1.8 million annually, an increase of the previously estimated \$1.5 million due to rising asphalt prices. The only dedicated ongoing funding source for street repair is the Gas Tax, which totals approximately \$500,000 per year. Additional funding is anticipated from Proposition 42 totaling \$261,057. Proposition 1B was passed by the voters in November 2006 and provides funding for local street and road improvement projects until the bonded amount is expended. This allocation includes funding from Proposition 42, passed in 2002, which dedicates a portion of the sales tax on gasoline for transportation projects. While this total of \$1.2 million is insufficient to maintain the current PCI level, the investment will slow the rate at which the average PCI will drop over time. The Town will continue to seek other funding sources for street repair and resurfacing from State and Federal grants.</p>		
Operating Budget Impacts	Conducting preventative maintenance on the Town's roadways extends the life of the streets and reduces the need for extensive reconstruction in the future, thereby reducing staff time spent on road maintenance. Engineering staff time for project design and oversight is incorporated into the operating budget on an ongoing basis.		

STREET PROGRAM

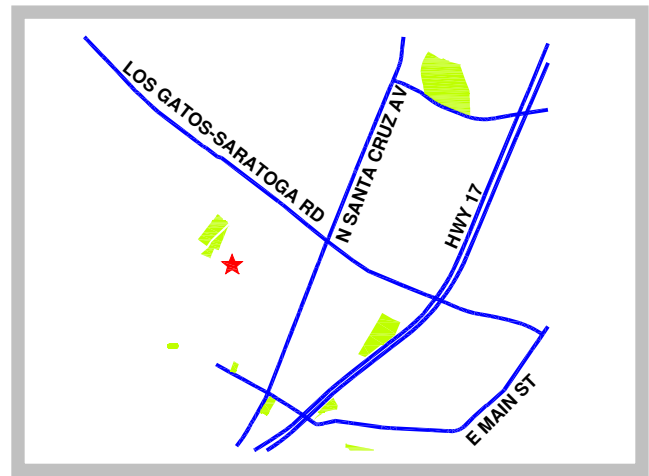
Street Reconstruction & Resurfacing

Project Components & Estimated Timeline	Jan, 2010	Design Phase	Prepare plans and specifications
	Mar, 2010	Bid Process	Council approves plans and authorize bidding the project
	Apr, 2010	Construction Phase	Council awards the contract and construction process begins
	Jun, 2010	Completion	

STREET REPAIR & RESURFACING									Project 811-9901
	Prior Yrs Actuals	2008/09 Estimated	Estimated Carryfwd to 2009/10	2009/10 Budget	2010/11 Planned	2011/12 Planned	2012/13 Planned	2013/14 Planned	Total Project
SOURCE OF FUNDS									
GFAR (Includes Prop 42)	2,762,720	304,433	948,976	606,200	599,200	599,200	599,200	599,200	7,019,129
GAS TAX	2,140,036	20,160	673,064	500,000	500,000	500,000	500,000	500,000	5,333,260
TOTAL SOURCE OF FUNDS	4,902,756	324,593	1,622,040	1,106,200	1,099,200	1,099,200	1,099,200	1,099,200	12,352,389
	Prior Yrs Actuals	2008/09 Estimated	Estimated Carryfwd to 2009/10	2009/10 Budget	2010/11 Planned	2011/12 Planned	2012/13 Planned	2013/14 Planned	Total Project
USE OF FUNDS									
GFAR & PROP 42									
Salaries and Benefits	-	-	-	-	-	-	-	-	-
Services/Supplies/Equipment	-	-	-	-	-	-	-	-	-
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-
Consultant Services	-	-	-	-	-	-	-	-	-
Project Construction Expenses	2,762,720	304,433	948,976	606,200	599,200	599,200	599,200	599,200	7,019,129
TOTAL GFAR	2,762,720	304,433	948,976	606,200	599,200	599,200	599,200	599,200	7,019,129
GAS TAX									
Salaries and Benefits	-	-	-	-	-	-	-	-	-
Services/Supplies/Equipment	-	-	-	-	-	-	-	-	-
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-
Consultant Services	-	-	-	-	-	-	-	-	-
Project Construction Expenses	2,140,036	20,160	673,064	500,000	500,000	500,000	500,000	500,000	5,333,260
TOTAL GAS TAX	2,140,036	20,160	673,064	500,000	500,000	500,000	500,000	500,000	5,333,260
TOTAL USE OF FUNDS	4,902,756	324,593	1,622,040	1,106,200	1,099,200	1,099,200	1,099,200	1,099,200	12,352,389

STREET PROGRAM

Street Reconstruction & Resurfacing



Project Name	Almond Grove Concrete Rehabilitation Pilot Project	Project Number	811-0003
Department	Parks & Public Works	Project Manager	Town Engineer: Kevin Rohani
Description	This project funds a pilot project to evaluate methods for the rehabilitation of roadway, curb, gutter and sidewalk in the Almond Grove Area.		
Location	The location for this pilot project is within the Almond Grove area, located between Glen Ridge and Wilder Avenues (E-W) and Almendra and Bean Avenue (N-S). Specific locations are yet to be determined by Town staff.		
Project Background	<p>This area's streets, curbs, gutters and sidewalks are concrete and were installed several decades ago. Over time, weather, earthquakes, trees and vehicles have caused damage, ranging from broken curbs and gutters to lifted sidewalks, roadway cracks and base/surface failures. These facilities were installed many years ago using construction methods that are not currently used, especially for sidewalks and gutters. This combination of outdated construction methodology and impacts from the elements has caused varying degrees of failing concrete.</p> <p>To determine the most suitable course of action, this pilot project will conduct repairs to several sections using different improvement approaches. The outcome will help determine which method is the most cost-effective, most durable and most low-impact. The outcome will also assist Town staff to determine the estimated cost to improve the remaining concrete infrastructure in this area.</p>		
Operating Budget Impacts	This project will evaluate the type of future replacements needed for all of the concrete in this neighborhood. Engineering staff time for project design and oversight will be incorporated into the FY 2009/10 operating budget.		

STREET PROGRAM

Street Reconstruction & Resurfacing

Project Components & Estimated Timeline	Oct, 2009	Design Phase	Plans and specifications are prepared
	Dec, 2009	Bid Process	Council approves bid documents and authorizes advertising
	Jan, 2010	Construction	Council awards the construction contract
	Apr, 2010	Completion	

ALMOND GROVE CONCRETE REHABILITATION PILOT PROJECT									Project 811-0003
	Prior Yrs Actuals	2008/09 Estimated	Estimated Carryfwd to 2009/10	2009/10 Budget	2010/11 Planned	2011/12 Planned	2012/13 Planned	2013/14 Planned	Total Project
SOURCE OF FUNDS									
RDA	1,920	-	78,080	-	-	-	-	-	80,000
TOTAL SOURCE OF FUNDS	1,920	-	78,080	-	-	-	-	-	80,000
	Prior Yrs Actuals	2008/09 Estimated	Estimated Carryfwd to 2009/10	2009/10 Budget	2010/11 Planned	2011/12 Planned	2012/13 Planned	2013/14 Planned	Total Project
USE OF FUNDS									
RDA									
Salaries and Benefits	-	-	-	-	-	-	-	-	-
Services/Supplies/Equipment	-	-	-	-	-	-	-	-	-
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-
Consultant Services	-	-	-	-	-	-	-	-	-
Project Construction Expenses	1,920	-	78,080	-	-	-	-	-	1,920
TOTAL RDA	1,920	-	78,080	-	-	-	-	-	80,000
TOTAL USE OF FUNDS	1,920	-	78,080	-	-	-	-	-	80,000

